

COMMUNITY AND ECONOMIC DEVELOPMENT



Summary of Project Changes
Community & Economic Development

Centre City Development Corporation

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
39-803.0	Annual Allocation - Downtown Parking Projects	\$ 1,476,280	\$ 1,476,280	The annual allocation for downtown parking projects is \$1,476,820 for Fiscal Year 2006. The total project cost for annual allocations is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Centre City Development Corporation Subtotal \$ 1,476,280

Community Services Program

Community & Economic Development

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
39-217.0	Annual Allocation - Removal of Architectural Barriers - CDBG Funded	\$ 1,491,326	\$ 1,491,326	The annual allocation for removal of architectural barriers is \$1,491,326 for Fiscal Year 2006. The total project cost for annual allocations is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
37-013.0	Cortez Hill Family Center	\$ -	\$ 5,090,976	No significant changes to this project Fiscal Year 2006.

Community Services Program Subtotal \$ 1,491,326

Economic Development

Community & Economic Development

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
39-236.0	25th Street Walkable Community Demonstration Project	\$ -	\$ 727,850	No significant changes to this project Fiscal Year 2006.
39-205.0	Adams Avenue - Streetscape Improvements	\$ -	\$ 2,655,069	No significant changes to this project.
39-235.0	Border Infrastructure Study (SB 207)	\$ -	\$ 200,000	No significant changes to this project for Fiscal Year 2006.
39-210.0	City Heights/University Avenue - Streetscape Improvements	\$ -	\$ 1,652,495	No significant changes to this project for Fiscal Year 2006.

Summary of Project Changes

Community & Economic Development

Economic Development

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
39-209.0	El Cajon Boulevard Commercial Revitalization - Interstate 805 to 54th Street	\$	100,000	\$ 2,768,471	This project received \$100,000 from the El Cajon Blvd. Maintenance Assessment District in Fiscal Year 2006. This project will also receive \$60,000 in both Fiscal Year 2007 and 2008. Total Project Cost increased to \$2,768,471.
39-234.0	El Cajon Boulevard Median Improvements	\$	-	\$ 2,045,000	No significant changes to this project for Fiscal Year 2006.
39-201.0	El Cajon Boulevard Streetscape Improvements - Park Boulevard to Interstate 805	\$	-	\$ 1,570,124	This project also received \$70,000 from North Park Developer Impact Fees (DIF). Total Project Cost increased to \$1,570,124.
37-224.0	Golden Hill - Streetscape Improvements	\$	-	\$ 2,749,240	This project was completed in Fiscal Year 2005.
39-213.0	Hillcrest Streetscape Improvements - University Avenue and Normal Street	\$	-	\$ 1,594,129	This project received \$50,000 in Fiscal Year 2005 from Uptown Developer Impact Fees. Total Project Cost increased to \$1,594,129.
39-085.0	Linda Vista Community Center	\$	-	\$ 798,628	No significant changes to this project for Fiscal Year 2006.
39-232.0	Mid-City Transit Gateways	\$	-	\$ 5,092,000	This project will be completed in Fiscal Year 2006.
39-220.0	North Ocean Beach - Streetscape Enhancement	\$	-	\$ 1,228,000	No significant changes to this project for Fiscal Year 2006.
39-207.0	North Park/University Avenue - Streetscape Improvements	\$	-	\$ 2,206,500	This project received \$450,000 in Housing and Urban Development (HUD) Section 108 loan in Fiscal Year 2005. This increase will fund the next phase of streetscape improvements between Idaho and Granada Streets. Design of this portion began in Fiscal Year 2005 and will be completed in Fiscal Year 2006. Construction is scheduled to begin and to be completed in Fiscal Year 2006.
39-013.0	Ocean Beach Commercial Revitalization - Newport Avenue	\$	100,000	\$ 1,076,000	This project received \$100,000 in CDBG for Fiscal Year 2006 as a result of a prior City Council Action, R-300421 adopted on May 10, 2005. Unidentified funding was decreased by a like amount. Total Project Cost is now \$1,076,000.
39-224.0	Pacific Beach - Streetscape Improvements	\$	-	\$ 1,264,900	This project was completed in Fiscal Year 2005.

Summary of Project Changes
Community & Economic Development

Economic Development

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
39-225.0	Palm Avenue West Improvements	\$	-	\$ 325,446	This project was completed in Fiscal Year 2005.
39-084.0	Ray Street Improvements	\$	-	\$ 125,000	No significant changes to this project Fiscal Year 2006.
39-011.0	Switzer Canyon/30th Street Bridge Enhancement Program	\$	33,260	\$ 283,586	There are no major changes anticipated for this project.
39-010.0	Talmadge Streetscape and Lighting Improvements	\$	125,000	\$ 728,050	This project received an increase of \$125,000 from the Talmadge Maintenance Assessment District in Fiscal Year 2006, \$100,000 in Fiscal Year 2007, and \$100,000 in Fiscal Year 2008. Total project cost increased to \$728,050.
39-216.0	Washington Street Improvements - Phase II	\$	-	\$ 1,451,500	This project received an increase of \$60,000 in Uptown Developer Impact Fees as a result of a prior City Council Action, R-300190, adopted on March 7, 2005. It also received an increase of \$40,000 from the Redevelopment Agency as a result of a prior City Council Action, R-300412, dated May 10, 2005. Due to an anticipated increase in construction costs, unidentified funding remains at \$415,000 which is all being requested in Fiscal Years 2007 and 2008. Total Project Cost was increased by a like amount.

Economic Development Subtotal \$ 358,260

Facilities - Eng

Community & Economic Development

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
39-092.0	North Park Lighting Improvement Project	\$	76,740	\$ 324,600	This project received an increase of \$76,740 from North Park Maintenance Assessment District funds in Fiscal Year 2006.

Facilities - Eng Subtotal \$ 76,740

Subtotal for Community & Economic Development \$ 3,402,606

Total for Community & Economic Development \$ 3,402,606

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Unfunded Needs List

Economic Development

Community & Economic Development

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
39-236.0	25th Street Walkable Community Demonstration Project	\$ 488,850	\$ -	This project needs \$488,850 to complete all other phases of this project.
39-206.0	Barrio Logan - Streetscape Improvements	\$ 750,000	\$ -	An increase of \$750,000 in Fiscal Year 2007 would provide for construction of streetscape improvements envisioned for Barrio Logan.
39-235.0	Border Infrastructure Study (SB 207)	\$ 100,000	\$ -	An increase of \$100,000 in Fiscal Year 2007 would provide for future phases of the establishment of a Border Development Zone as authorized by State legislation (SB207).
39-210.0	City Heights/University Avenue - Streetscape Improvements	\$ 100,000	\$ 500,000	Construction between Interstate 805 and Wilson Avenue was completed in Fiscal Year 2002. An increase of \$100,000 in Fiscal Year 2007 and \$500,000 in Fiscal Year 2008 would provide for design and construction of the next phase of streetscape improvements between 37th Street and Euclid Avenue.
39-209.0	El Cajon Boulevard Commercial Revitalization - Interstate 805 to 54th Street	\$ 477,192	\$ -	An increase of \$477,192 in Fiscal Year 2007 would provide for further streetscape and sidewalk improvements.
39-213.0	Hillcrest Streetscape Improvements - University Avenue and Normal Street	\$ 200,000	\$ 100,000	An increase of \$200,000 in Fiscal Year 2007 and \$100,000 in future years would provide for construction of a public plaza at Normal Street and University Avenue.
39-220.0	North Ocean Beach - Streetscape Enhancement	\$ 65,000	\$ 278,000	An increase of \$65,000 in Fiscal Year 2007 would provide for further streetscape improvements identified in the North Ocean Beach Master Plan. Additional funding of \$278,000 is required in Fiscal Years 2008 through 2009.
39-207.0	North Park/University Avenue - Streetscape Improvements	\$ 240,000	\$ -	An increase of \$240,000 in Fiscal Year 2007 would provide for continued streetscape improvements along University Avenue.
39-013.0	Ocean Beach Commercial Revitalization - Newport Avenue	\$ 570,000	\$ -	An increase of \$670,000 in Fiscal Year 2007 would be needed to begin construction.

Unfunded Needs List

Community & Economic Development

Economic Development

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
39-011.0	Switzer Canyon/30th Street Bridge Enhancement Program	\$ 225,000	\$ -	An increase of \$225,000 in Fiscal Year 2007 would provide for bridge landscaping, hardscape, tree planting, signage, sidewalk, median and design of traffic calming and pedestrian safety features.
39-216.0	Washington Street Improvements - Phase II	\$ 240,000	\$ 175,000	Total unfunded needs for this project include \$240,000 in Fiscal Year 2007. If identified, this amount would provide for construction of Segment 2 of Washington Street Improvements, which would provide median improvements from Eagle Street to Dove Street.

Economic Development Subtotal \$ 3,456,042 \$ 1,053,000

Community & Economic Development

Facilities - Eng

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
37-445.0	North Embarcadero Improvements	\$ 13,400,000	\$ -	This project provides for improvements to the North Embarcadero area that will enhance the public right-of-way areas. Improvements are to include: improvements to Pacific Highway, improvements to Harbor Drive, connecting east-west streets, and a new esplanade adjacent to the water. The project is sponsored by five public agencies: the San Diego Unified Port District, the City of San Diego, the County of San Diego, Centre City Development Corporation (CCDC), and the United States Navy. This project provides for the City's contribution to the project. The total project cost of \$13,730,000 includes \$13,400,000 that has yet to be identified.

Facilities - Eng Subtotal \$ 13,400,000 \$ -

Community & Economic Development

Southeastern Economic Development Corp.

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
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Unfunded Needs List

Southeastern Economic Development Corp.

Community & Economic Development

CIP Number	Project Title	Funding		Description
		Required in FY2006-2007	Required in FY2008-2016	
39-512.0	Market Street - Mount Hope	\$ 545,297	\$ -	This project would provide for street improvements including an enhanced paved median with landscaping, street trees, crosswalks with specialty paving, and Gateway signage.
Southeastern Economic Development Corp. Subtotal		\$ 545,297	\$ -	
Community & Economic Development Total		\$ 17,401,339	\$ 1,053,000	

Community & Economic Development

Centre City Development Corporation

39-803.0 Annual Allocation - Downtown Parking Projects

Council District: 2, 8

Community Plan: Centre City



Description: This project provides funding to implement and facilitate projects and programs to maximize the use of existing parking resources. Parking management projects and programs include design and implementation of a "Wayfinding" program throughout downtown; implementation of a residential parking permits; and payment of debt service. These projects have also been pledged for the payment of 6th and Market and 6th and K parking facilities.

Justification: The Redevelopment Plan of the Centre City Redevelopment Area calls for the elimination of blight in Centre City. The Redevelopment Plan was adopted on May 11, 1992, by Ordinance O-17767. The Parking Meter Revenue Allocation Policy (100-18) was adopted on March 4, 1997, and the Comprehensive Downtown Parking Plan was adopted on December 2, 1997.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is identified in and consistent with the Centre City Community Plan, and is in accordance with the City's General Plan Guidelines.

Scheduling: Debt service payments on bonds are made in March and September.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
OTHER PM			1,476,280	1,500,000	1,500,000	1,500,000	1,500,000
Total			1,476,280	1,500,000	1,500,000	1,500,000	1,500,000
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
OTHER PM	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		1,476,280
Total	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		1,476,280
Work Codes							

Contact: Mae Alonsagay

E-Mail: alonsagay@ccdc.com

Phone: 619-533-7129

Community & Economic Development

Community Services Program

39-217.0 Annual Allocation - Removal of Architectural Barriers - CDBG Funded

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for removal of architectural barriers that prevent access by persons with disabilities to City facilities, programs, and services.

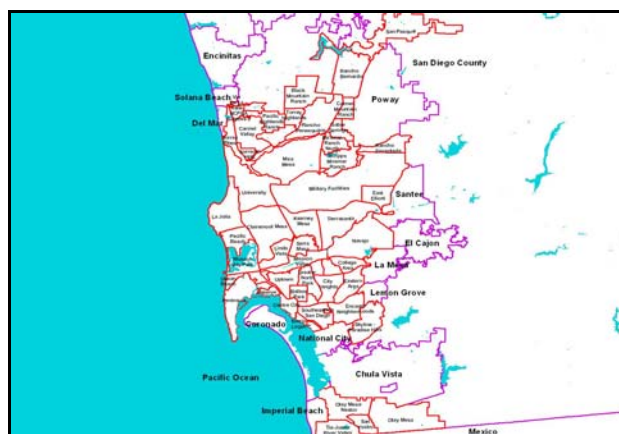
Justification: The City is required by the federal Americans with Disabilities Act (ADA) to make its facilities, programs and services accessible to persons with disabilities. Several City facilities are identified annually to be brought into compliance with the ADA.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CDBG			1,491,326	1,491,326	1,491,326	1,491,326
Total			1,491,326	1,491,326	1,491,326	1,491,326
Work Codes						
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
CDBG	1,491,326	1,491,326	1,491,326			
Total	1,491,326	1,491,326	1,491,326			
Work Codes						
						Total
						1,491,326

Contact: Ernie Linares

E-Mail: elinares@sanidiego.gov

Phone: 619-236-6719

Community & Economic Development

Community Services Program

37-013.0 Cortez Hill Family Center

Council District: 2

Community Plan: Centre City



Description: This facility provides short-term transitional housing for homeless families.

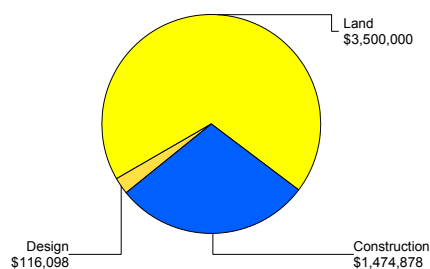
Justification: The Cortez Hill Family Center project will provide year-round, short-term transitional housing for homeless families.

Operating Budget Effect: The operating budget effect is expected to be minimal.

Relationship to General and Community Plans: The project is consistent with the Centre City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction began in Fiscal Year 2002, and construction will continue in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CDBG	130,000	300,000					
HUD108 DI	400,000	70,000					
OCITY TH	3,500,000	690,976					
Total	4,030,000	1,060,976					
Work Codes	CDL	CD					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CDBG							430,000
HUD108 DI							470,000
OCITY TH							4,190,976
Total							5,090,976
Work Codes							

Contact: Sharon Johnson

E-Mail: sjohnson@sandiego.gov

Phone: 619-533-6280

Community & Economic Development

Economic Development

39-236.0 25th Street Walkable Community Demonstration Project

Council District: 8

Community Plan: Southeastern San Diego, Greater Golden Hill



Description: This project provides for public streetscape improvements on 25th Street from G Street in Golden Hill to Commercial Avenue in Sherman Heights. These improvements will slow down traffic, increase off-street parking, improve pedestrian safety and enhance the walkability of this main thoroughfare.

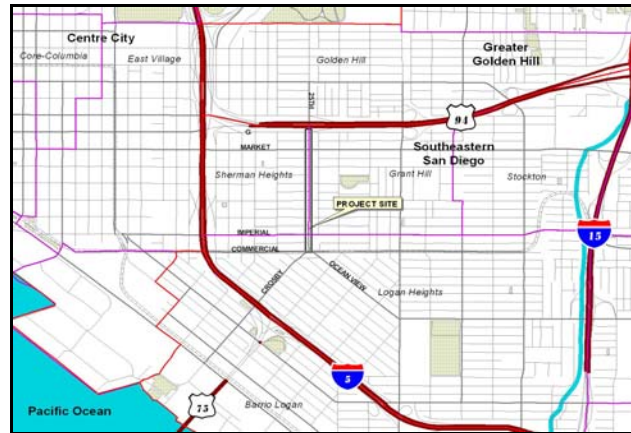
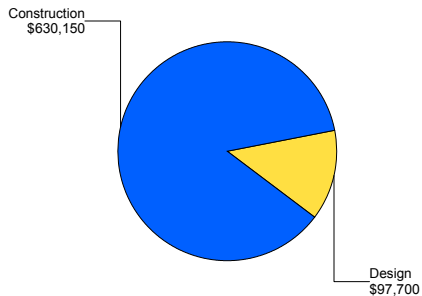
Justification: These public improvements will mitigate negative effects of the vehicular nature of this thoroughfare and provide a more walkable streetscape.

Operating Budget Effect: The operating budget effect is expected to be minimal.

Relationship to General and Community Plans: This project is consistent with the Greater Golden Hill and Southeastern San Diego community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Partial Funding was received from the San Diego Association of Governments (SANDAG) Walkable Communities Demonstration Program in March 2001. Project design was completed during Fiscal Year 2002, and construction for Phase I was completed during Fiscal Year 2003. Future phases are contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
DIF 04	17,544	1,456				
TRANS	18,462	1,538				
Unidentified Funding				488,850		
WALK	188,500	11,500				
Total	224,506	14,494		488,850		
Work Codes	CD	C		CD		

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DIF 04							19,000
TRANS							20,000
Unidentified Funding							488,850
WALK							200,000
Total							727,850
Work Codes							

Contact: Alicia Martinez-Higgs

E-Mail: amhiggs@sandiego.gov

Phone: 619-533-5166

Community & Economic Development

Economic Development

39-205.0 Adams Avenue - Streetscape Improvements

Council District: 3

Community Plan: Greater North Park, Mid-City



Description: This project provides for public improvements such as sidewalk, curb and gutter replacement along Adams Avenue. The improvements are part of other revitalization activities on Adams Avenue, where four demonstration projects have been completed.

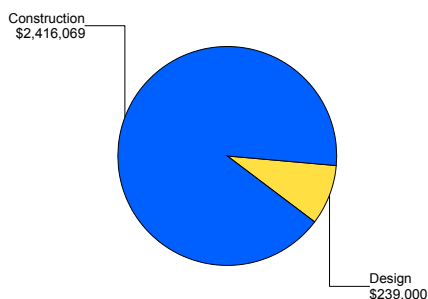
Justification: The Adams Avenue Revitalization Project has been a part of the Mid-City Commercial Revitalization Program and is being installed in phases. This project will continue the approved design concept on additional commercial blocks in the Normal Heights and Kensington-Talmadge areas.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Greater North Park and Mid-City Community Plans, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Urban Forestry tree planting was completed in Fiscal Year 1997. The improvements between Interstate 805 and 33rd Street began in Fiscal Year 1996 and are being implemented in phases. Streetlights, sidewalk repair, and landscaping are planned for Adams Avenue between Texas Street and 33rd Streets using a Housing and Urban Development Section 108 Loan. Construction on Adams Avenue between Interstate 805 and Wilson Avenue took place during Fiscal Year 2004. Construction between Texas and 30th Streets began in Fiscal Year 2005. Future projects will be phased in based on community priorities as funding becomes available.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CDBG	853,500						
CMPR		44,500					
GASTAX 01	30,000						
HUD108 MC	166,999	538,001					
LN-ENF	100,000						
PRIV DN	100,000						
STATE 15	213,000						
TNBOND	253,000						
TRANS	355,455	614					
Total	2,071,954	583,115					
Work Codes	CD	C					

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CDBG							853,500
CMPR							44,500
GASTAX 01							30,000
HUD108 MC							705,000
LN-ENF							100,000
PRIV DN							100,000
STATE 15							213,000
TNBOND							253,000
TRANS							356,069
Total							2,655,069
Work Codes							

Contact: Alicia Martinez-Higgs

E-Mail: amhiggs@sanidiego.gov

Phone: 619-533-5166

Community & Economic Development

Economic Development

39-235.0 Border Infrastructure Study (SB 207)

Council District: 8

Community Plan: Otay Mesa



Description: The project provides for a vision and an implementation strategy for infrastructure development of Otay Mesa. This is the first phase in establishing a Border Development Zone (a 30-year designation) as authorized by State legislation (SB 207). The study is required in order to fund needed public infrastructure to enhance economic development along the U.S./Mexico border.

Justification: The study identified the public infrastructure needed to support future industrial development in Otay Mesa. This is the first and necessary step in creating an infrastructure financing plan.

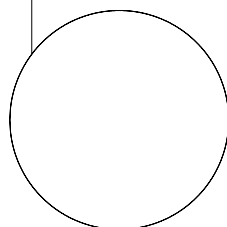
Operating Budget Effect: None.

Relationship to General and Community Plans: The Otay Mesa Community Plan is undergoing revisions. The updates are scheduled for adoption in Fiscal Year 2006. This project will be consistent with the Otay Mesa Community Plan and in conformance with the City's Progress Guide and General Plan.

Scheduling: The study began in Fiscal Year 2001 and will coincide with changes to the community plan. Future phases are contingent upon identification of funding.

Expenditure by Work Code Project Life

Pre-Design
\$200,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FDGRNT BR	100,000			100,000			
Unidentified Funding				100,000			
Total	100,000			100,000			
Work Codes	P			P			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FDGRNT BR							100,000
Unidentified Funding							100,000
Total							200,000
Work Codes							

Contact: Lydia Moreno

E-Mail: lmoreno@sandiego.gov

Phone: 619-533-7512

Community & Economic Development

Economic Development

39-210.0 City Heights/University Avenue - Streetscape Improvements

Council District: 3

Community Plan: Mid-City



Description: This project provides for public improvements along University Avenue in City Heights. Previous streetscape projects have been completed between Van Dyke Avenue and 43rd Street, between Wilson Avenue and 37th Street, between Shiloh Road and 54th Street, between 37th and 39th Streets, and between 41st Street and Marlborough Drive. The most recent phases installed improvements between Interstate 805 and Wilson Avenue.

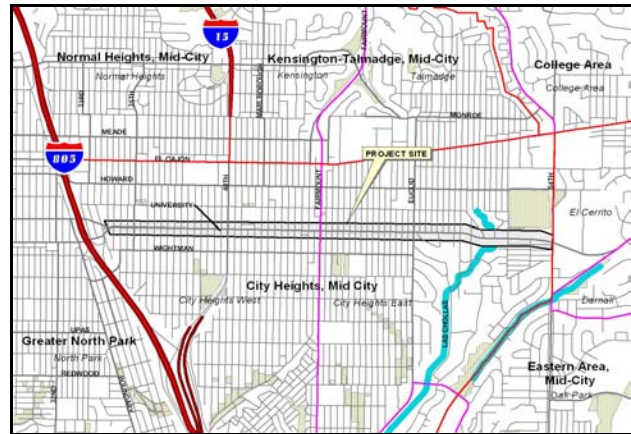
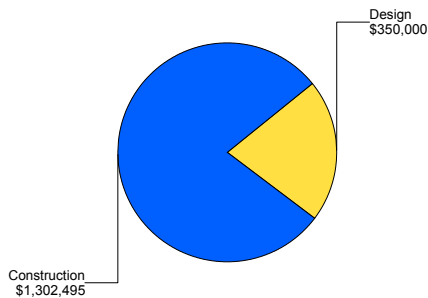
Justification: All projects are important components of the Mid-City Commercial Revitalization Program and the City Heights Redevelopment Plan. The projects improve deteriorated infrastructure, provide visual enhancements and support commercial revitalization.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project implements the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction of Phase II from 50th Street to 54th Street was completed in Fiscal Year 1999. Design of improvements between Interstate 805 and Wilson Avenue was completed in Fiscal Year 2000; construction was completed in Fiscal Year 2002. Future phases are contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CAPOTH	37,295						
CDBG	490,200						
STATE DF	342,000						
TRANS	183,000						
Unidentified Funding				100,000	500,000		
Total	1,052,495			100,000	500,000		
Work Codes	CD			D	C		

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOTH							37,295
CDBG							490,200
STATE DF							342,000
TRANS							183,000
Unidentified Funding							600,000
Total							1,652,495
Work Codes							

Contact: Jim Lobue

E-Mail: jlobue@sandiego.gov

Phone: 619-533-5263

Community & Economic Development

Economic Development

39-209.0 El Cajon Boulevard Commercial Revitalization - Interstate 805 to 54th Street

Council District: 3, 7

Community Plan: Mid-City



Description: This project provides for streetscape improvements, which include sidewalk replacement, curb and gutter replacement and the installation of street lights along El Cajon Boulevard from Interstate 805 east to 54th Street.

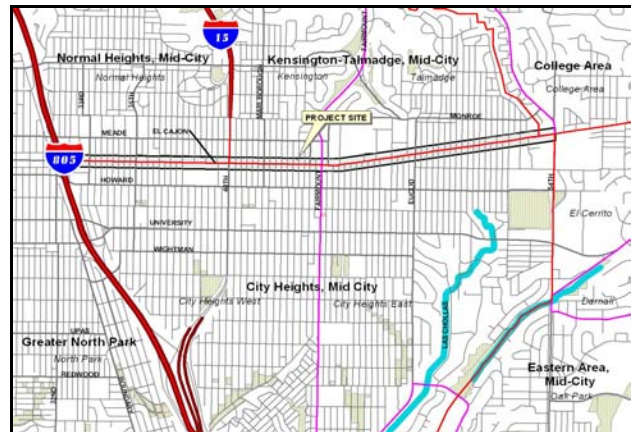
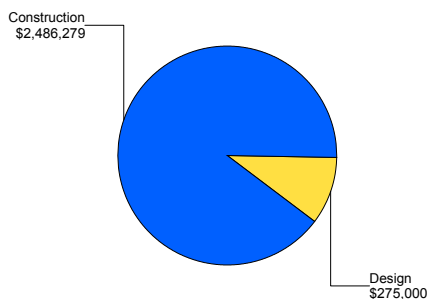
Justification: The El Cajon Boulevard Revitalization Project has been a part of the Mid-City Commercial Revitalization Program as a Community Development Block Grant and TransNet funded activity. This project will continue the approved design along additional commercial blocks. The El Cajon Boulevard Maintenance Assessment District (MAD) Assessment Engineer's Report also identifies lighting as an improvement within the project area.

Operating Budget Effect: Those projects that are identified as improvements in the El Cajon Boulevard Maintenance Assessment District (MAD) Assessment Engineer's Report will be maintained by the El Cajon Boulevard MAD. The MAD will fund the maintenance and energy costs associated with the special benefit street lighting installed by this project.

Relationship to General and Community Plans: This project implements the Greater North Park and Mid-City Communities Plans, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Median and street tree improvements on El Cajon Boulevard between 37th and 39th Streets were completed in Fiscal Year 1996. The Interstate 805 to 37th Street section was completed in Fiscal Year 1999. Community Development Block Grant funding was utilized in Fiscal Years 1997 through 2002 to install street trees and pedestrian lighting. Additional street lighting along the Boulevard between Interstate 805 and 54th Street will be installed in Fiscal Year 2005 through Fiscal Year 2008 using funding from the El Cajon Boulevard Maintenance Assessment District. Curb, sidewalk and gutter improvements are planned when funding becomes available.

Expenditure by Work Code
Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
ASSESS MC		350,000	100,000	60,000	60,000		
CDBG	476,000						
CMPR		10,000					
FDGRNT EC	565,000						
STATE DF	92,000						
TRANS	530,599	1,488					
TRANSP	39,000						
Unidentified Funding	7,192			477,192			
Total	1,709,791	361,488	100,000	537,192	60,000		
Work Codes	CD	CD	CD	CD	CD		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
ASSESS MC							570,000
CDBG							476,000
CMPR							10,000
FDGRNT EC							565,000
STATE DF							92,000
TRANS							532,087
TRANSP							39,000
Unidentified Funding							484,384
Total							2,768,471
Work Codes							

Contact: Sue McDevitt

E-Mail: smcdevitt@sandiego.gov

Phone: 619-533-7528

Community & Economic Development

Economic Development

39-234.0 El Cajon Boulevard Median Improvements

Council District: 7

Community Plan: College Area



Description: This project will be completed in two phases: Phase I provides for landscape improvements on El Cajon Boulevard between 54th Street and 73rd Street (the City boundary with La Mesa). It will replace substandard curbs and asphalt-surfaced raised medians with new curbs, and color stamped concrete. Phase II will install landscaping and irrigation. Enhancements may include street trees, shrubs, ground covers, automatic irrigation, enriched paving, signage and art work.

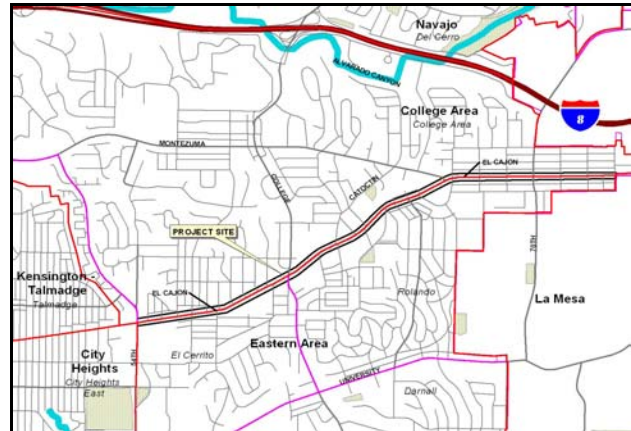
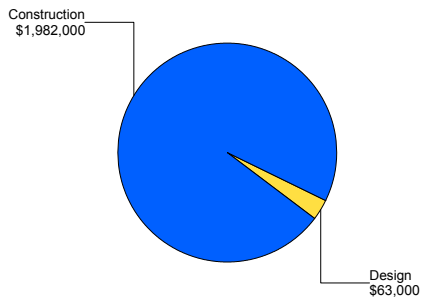
Justification: Streetscape and landscape improvements on El Cajon Boulevard have been part of the commercial revitalization efforts of property owners, the business district and the City for more than ten years. The College Area Business Improvement District has adopted a Master Plan for their area that includes signage, public artwork, street trees, sidewalk replacements, enhanced paving, lighting and landscaping.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the College Area Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I construction is planned to begin upon identification of funds and establishment of maintenance district. Phase II is contingent upon identification of landscape maintenance funds.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CDBG	235,000						
OTHER DF	60,000						
REDEV		1,750,000					
Total	295,000	1,750,000					
Work Codes	CD	C					

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CDBG							235,000
OTHER DF							60,000
REDEV							1,750,000
Total							2,045,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Community & Economic Development

Economic Development

39-201.0 El Cajon Boulevard Streetscape Improvements - Park Boulevard to Interstate 805

Council District: 3

Community Plan: Greater North Park



Description: This project provides for median landscaping and related improvements along El Cajon Boulevard between Park Boulevard and Interstate 805. The improvements are part of other revitalization activities in the area.

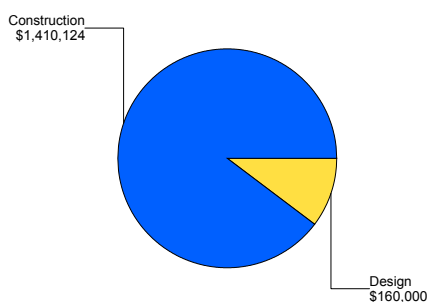
Justification: The El Cajon Boulevard landscaping project has been a part of the Mid-City Commercial Revitalization Program as a Community Development Block Grant funded activity. Project phases between Park Boulevard and Texas Street, and 30th Street and Interstate 805, have already been completed.

Operating Budget Effect: Maintenance will be financed by the North Park Lighting and Landscape District.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction of improvements from 30th Street to Illinois Street was completed in Fiscal Year 1996. Design for Texas Street to 30th Street was completed in Fiscal Year 1997. Funding for this project has been obtained and construction began in Fiscal Year 2005, and will be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CAPOUT		88,000				
CDBG	340,000					
CMPR						
DIF 13		70,000				
HUD108 MC		862,000				
TRANS	160,124	50,000				
Unidentified Funding						
Total	500,124	1,070,000				
Work Codes	CD	C				

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOUT							88,000
CDBG							340,000
CMPR							
DIF 13							70,000
HUD108 MC							862,000
TRANS							210,124
Unidentified Funding							
Total							1,570,124
Work Codes							

Contact: Sue McDevitt

E-Mail: smcdevitt@sanidiego.gov

Phone: 619-533-7528

Community & Economic Development

Economic Development

39-213.0 Hillcrest Streetscape Improvements - University Avenue and Normal Street

Council District: 3

Community Plan: Uptown



Description: This project provides for streetscape improvements in Hillcrest on University Avenue between Tenth Avenue and Park Boulevard and Normal Street between University Avenue and Washington Street. Improvements will include medians, trees, landscape, automatic irrigation systems, enhanced paving, art work, and lighting.

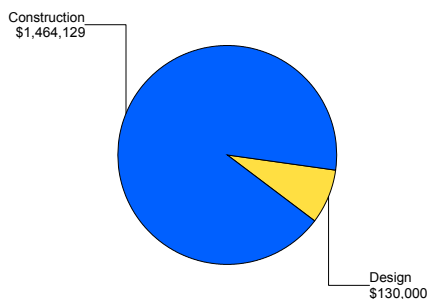
Justification: This project is an important component of the Uptown Community Plan. The project will improve deteriorated infrastructure, provide visual enhancements and support commercial revitalization.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the Uptown Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 1997. Construction of some sidewalks and planting of additional street trees was completed in Fiscal Year 1999. A lighting and landscape district was formed in Fiscal Year 1999 for the first phase of median upgrades. Construction of medians was completed in Fiscal Year 2001. Construction of new sidewalk, curb and gutter is scheduled to begin in Fiscal Year 2005 and complete in Fiscal Year 2006. Identification of future funding is still needed to complete the phase on Normal Street.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CDBG	520,000					
CMPR	331,400					
DIF 29		50,000				
LN-ENF	100,000	14,129				
OTHER PM		30,000				
TRANS		248,600				
Unidentified Funding				200,000	100,000	
Total	951,400	342,729		200,000	100,000	
Work Codes	CD	C		C	C	

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CDBG							520,000
CMPR							331,400
DIF 29							50,000
LN-ENF							114,129
OTHER PM							30,000
TRANS							248,600
Unidentified Funding							300,000
Total							1,594,129
Work Codes							

Contact: Alicia Martinez-Higgs

E-Mail: amhiggs@sanidiego.gov

Phone: 619-533-5166

Community & Economic Development

Economic Development

39-085.0 Linda Vista Community Center

Council District: 6

Community Plan: Linda Vista



Description: This project provides for acquisition and construction of the Linda Vista Community Center, including meeting rooms and office space for City services and community organizations.

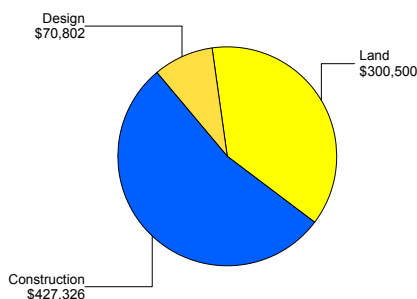
Justification: This facility will provide a public facility and community center in a low to moderate income community within a redevelopment project area.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Linda Vista Community Plan and Redevelopment Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 1995, but the project was changed to a community center and a different site was identified for acquisition. Land acquisition and construction are not scheduled at this time.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CDBG	30,802	297,326					
CRA	300,500						
DIF 07		130,000					
PRIV DN	40,000						
Total	371,302	427,326					
Work Codes	DL	C					

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CDBG							328,128
CRA							300,500
DIF 07							130,000
PRIV DN							40,000
Total							798,628
Work Codes							

Contact: Alicia Martinez-Higgs

E-Mail: amhiggs@sandiego.gov

Phone: 619-533-5166

Community & Economic Development

Economic Development

39-232.0 Mid-City Transit Gateways

Council District: 3

Community Plan: Mid-City



Description: This project provides for streetscape enhancements focusing on El Cajon Boulevard and University Avenue where they intersect with the State Route 15 freeway corridor. Streetscape enhancements will be added to the two freeway bridge overpasses where decks were built with pedestrian plaza areas in mind. Amenities include trees and shrubs, public artwork, signage and bus shelters. The project also provides for median and sidewalk enhancements between Central Avenue and 43rd Street on El Cajon Boulevard. Improvements include trees, ground cover, automatic irrigation, enhanced paving and lighting. A traffic signal was installed at El Cajon Boulevard and Copeland Avenue to provide for increased safety.

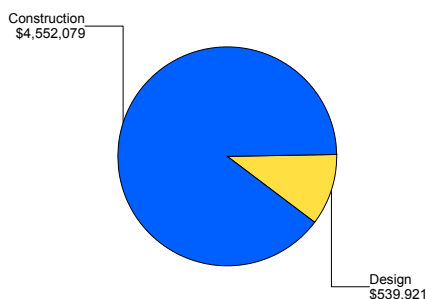
Justification: This project enhances the commercial revitalization of El Cajon Boulevard and University Avenue near the State Route 15 freeway corridor.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project implements the Mid-City Communities Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design of Phase I, El Cajon Boulevard from Central Avenue to 43rd Street, began in Fiscal Year 2000. Construction began in Fiscal Year 2002 using continuing appropriations and was completed in Fiscal Year 2003. Phase II includes enhancement of the I-15 bridge decks on El Cajon Boulevard and University Avenue. Design of that phase began in Fiscal Year 2001. Construction began in Fiscal Year 2005 and will be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
DONATN RD		200,000				
MTDB		100,000				
STP MC	1,529,154	2,725,846				
TRANS	88,531	448,469				
Total	1,617,685	3,474,315				
Work Codes	CD	CD				

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DONATN RD							200,000
MTDB							100,000
STP MC							4,255,000
TRANS							537,000
Total							5,092,000
Work Codes							

Contact: Sue McDevitt

E-Mail: smcdevitt@sanidiego.gov

Phone: 619-533-7528

Community & Economic Development

Economic Development

39-220.0 North Ocean Beach - Streetscape Enhancement

Council District: 2

Community Plan: Ocean Beach



Description: This project provides for streetscape improvements such as street trees, ornamental lighting, sidewalk repairs, bicycle facilities and signage. The first phase of improvements is focused on the area at and adjacent to the intersection of Sunset Cliffs Boulevard and West Point Loma Boulevard, one of the main entries into the Ocean Beach Community. Part of the North Ocean Beach Master Plan calls for widening Sunset Cliffs Boulevard, which is under CIP 52-698.0, Sunset Cliffs Boulevard Improvements, published under the Engineering and Capital Projects Department.

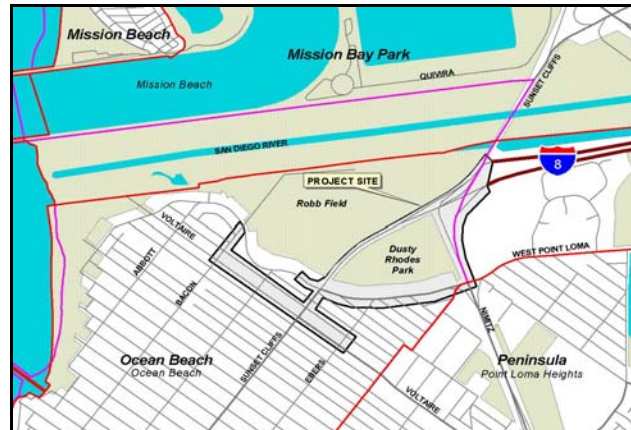
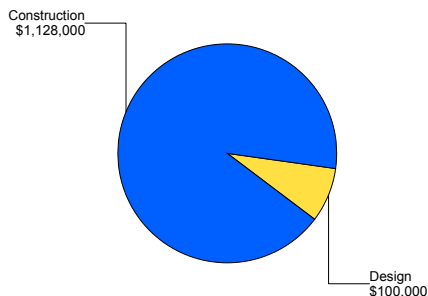
Justification: The North Ocean Beach entryway has been identified as a location for streetscape improvements by the Council District Two Office and by the community at a series of meetings held to discuss the Ocean Beach Community Plan Update. The goals are to increase safety and security, enhance the community image, and contribute positively to the commercial revitalization of the affected area.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Development of a master plan was completed in Fiscal Year 1999. The Anthony's Pizza site, at the northwest corner of Sunset Cliffs and West Point Loma Boulevards, was acquired and street trees and other streetscape improvements were installed on Voltaire Street and Sunset Cliffs Boulevard in Fiscal Year 2000. A pedestrian plaza design was begun in Fiscal Year 2003 and is expected to be completed in Fiscal Year 2006 utilizing the Anthony's Pizza site under the management of the Park & Recreation Department. Future funding will be needed to complete construction of the plaza and future phasing through Fiscal Year 2009.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CDBG	765,000	70,000				
CITYGF	50,000					
Unidentified Funding				65,000	200,000	78,000
Total	815,000	70,000		65,000	200,000	78,000
Work Codes	CD	C		C	C	C

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CDBG							835,000
CITYGF							50,000
Unidentified Funding							343,000
Total							1,228,000
Work Codes							

Contact: Sue McDevitt

E-Mail: smcdevitt@sanidiego.gov

Phone: 619-533-7528

Community & Economic Development

Economic Development

39-207.0 North Park/University Avenue - Streetscape Improvements

Council District: 3

Community Plan: Greater North Park



Description: This project provides for neighborhood identification signage and public improvements along University Avenue and adjacent streets in North Park.

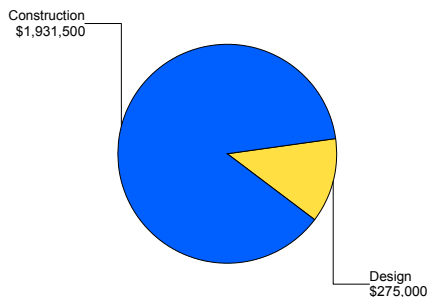
Justification: Public improvement and neighborhood identification are an important part of the revitalization project, which is a continuing effort to improve the economic base of the North Park community. This project will extend the existing demonstration block concept east and west of the completed phases at 30th Street and University Avenue.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project implements the Greater North Park Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Community sign construction was completed in Fiscal Year 1994. Construction of streetscape improvements on University Avenue west of 30th Street was completed in Fiscal Year 1998. The Gateway Project near Interstate 805 was completed in Fiscal Year 2000. Street trees were planted on University Avenue between Ohio Street and Interstate 805 in Fiscal Year 2001. An increase of \$450,000 from a Housing and Urban Development (HUD) Section 108 loan allowed for the next phase of streetscape improvements between Idaho and Granada Streets in Fiscal Year 2005. Design of this portion began in Fiscal Year 2005. Construction was scheduled to begin in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2007. Identification of future funding is still needed to complete the project.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CDBG	694,000					
HUD108 MC	55,000	395,000				
LN-ENF	55,000					
TNBOND	122,000					
TRANS	645,500					
Unidentified Funding				240,000		
Total	1,571,500	395,000		240,000		
Work Codes	CD	C		C		

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CDBG							694,000
HUD108 MC							450,000
LN-ENF							55,000
TNBOND							122,000
TRANS							645,500
Unidentified Funding							240,000
Total							2,206,500
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Community & Economic Development

Economic Development

39-013.0 Ocean Beach Commercial Revitalization - Newport Avenue

Council District: 2

Community Plan: Ocean Beach



Description: This project provides for phased design and construction of drainage improvements, street grinding and resurfacing, installation of concrete gutters, additional surface drain inlets, enhanced crosswalks, curb pop-outs, hardscaping and tree planting along Newport Avenue from Sunset Cliffs Boulevard to Abbott Street.

Justification: The proposed improvements are necessary to satisfy the Americans with Disabilities Act (ADA) requirements by bringing the street surface areas up to standard. This project does not address bringing the area storm water system infrastructure up to standard, therefore while some improvement may be observed with the surface drainage on Newport Avenue, elimination of flooding along Newport Avenue between Sunset Cliffs Boulevard and Abbott Street will not be achieved.

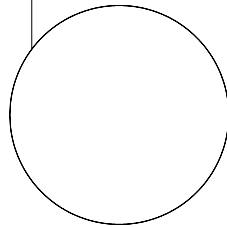
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Conceptual plans and initial cost estimates were completed in Fiscal Year 2003. Funds to complete the project are unidentified; the project will be phased as funding is secured. The initial phase was scheduled to include preparation of construction documents by the Engineering and Capital Projects Department and securing the necessary permits. Additional funding is needed for construction, and the earliest start date would be in Fiscal Year 2006.

Expenditure by Work Code Project Life

Construction
\$1,076,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CDBG		406,000	100,000				
Unidentified Funding				570,000			
Total		406,000	100,000	570,000			
Work Codes		C	C	C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CDBG							506,000
Unidentified Funding							570,000
Total							1,076,000
Work Codes							

Contact: Meredith Dibden-Brown

E-Mail: mdbrown@sanidiego.gov

Phone: 619-533-7530

Community & Economic Development

Economic Development

39-224.0 Pacific Beach - Streetscape Improvements

Council District: 2

Community Plan: Pacific Beach



Description: This project provides for installation of streetscape amenities such as street trees, shrubs, irrigation systems, ornamental street lights, benches, trash receptacles, public art, and signage in business areas of Pacific Beach, including Garnet Avenue, Grand Avenue, Cass Street, Ingraham Street, and Turquoise Street.

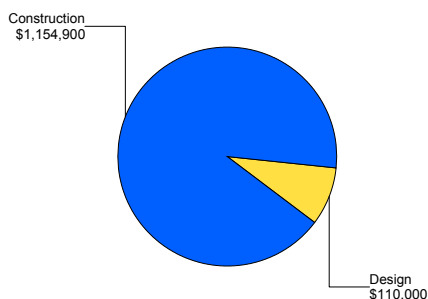
Justification: The Pacific Beach Community Plan includes a streetscape concept plan. The improvements identified in this project will implement that concept, in accordance with Streetscape Guidelines, which were adopted in Fiscal Year 1999.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the Pacific Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Master planning was completed in Fiscal Year 1999, and was followed by implementation of projects. The first phase included planting palms and canopy trees on Garnet Avenue, and entryway signage. A pilot project, including icons, crosswalk enhancements and street furniture, was completed at the intersection of Cass Street and Garnet Avenue in Fiscal Year 2001. Median improvements were completed on Grand Avenue between Mission Bay Drive and Figueroa Street in Fiscal Year 2004. Future projects will be phased in based on community priorities as funding becomes available.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CDBG	828,256	1,644					
CMPR	116,603						
TRANS	318,397						
Unidentified Funding							
Total	1,263,256	1,644					
Work Codes	CD	C					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CDBG							829,900
CMPR							116,603
TRANS							318,397
Unidentified Funding							
Total							1,264,900
Work Codes							

Contact: Sue McDevitt

E-Mail: smcdevitt@sandiego.gov

Phone: 619-533-7528

Community & Economic Development

Economic Development

39-084.0 Ray Street Improvements

Council District: 3

Community Plan: Greater North Park



Description: This project is on one block of Ray Street from University Avenue to North Park Way in the North Park Community. It provides for sidewalk, curb, and gutter replacement, trees and enhanced paving, street furniture and identity signage.

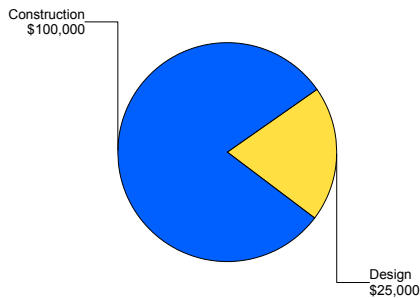
Justification: This one-block area of Ray Street lies within the boundaries of the North Park Main Street Business Improvement District and the North Park Redevelopment Project Area. Due to the activism of the business owners on the street, this blighted area is being enhanced with facade improvements, a monthly gallery event and leasehold turnover consistent with the art-oriented theme of this small district. This project will add enhancements in the public right-of-way.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project implements the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and installation of trees, grates, guards, benches, trash receptacles and signage began during Fiscal Year 2004. Future projects will be phased in based on community priorities as funding becomes available.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CDBG		25,000					
HUD108 MC		100,000					
Total		125,000					
Work Codes		CD					
Revenue Source/Tag		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
CDBG							25,000
HUD108 MC							100,000
Total							125,000
Work Codes							

Contact: Sue McDevitt

E-Mail: smcdevitt@sandiego.gov

Phone: 619-533-7528

Community & Economic Development

Economic Development

39-011.0 Switzer Canyon/30th Street Bridge Enhancement Program

Council District: 3

Community Plan: Greater North Park



Description: This project provides for bridge landscaping, hardscape, tree planting, signage, sidewalk, median, design of traffic calming devices, and pedestrian safety features.

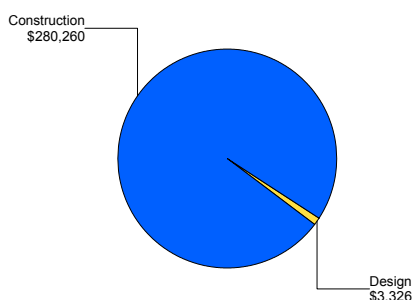
Justification: This project will create a more pedestrian friendly area, with traffic calming on 30th Street. Tree planting and restoration of the bridge will provide visual enhancements and support commercial revitalization.

Operating Budget Effect: The North Park Maintenance Assessment District (MAD) will maintain this enhanced area after the required developer maintenance period is completed. Maintenance of this area is identified as an improvement in the North Park MAD Assessment Engineer's Report.

Relationship to General and Community Plans: This project implements the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Continuing appropriations and future funding will be used for construction documents and construction of phased bridge improvements, pending funding identification. A portion of the funding for the construction of this beautification project is identified as an improvement in the North Park MAD Assessment Engineer's Report. North Park MAD funds may be spent once the balance of funds required to complete the project are identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
ASSESS NP	326		33,260				
OCITY IN		25,000					
Unidentified Funding				225,000			
Total	326	25,000	33,260	225,000			
Work Codes	C	C	CD	C			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
ASSESS NP							33,586
OCITY IN							25,000
Unidentified Funding							225,000
Total							283,586
Work Codes							

Contact: Alicia Martinez-Higgs

E-Mail: amhiggs@sandiego.gov

Phone: 619-533-5166

Community & Economic Development

Economic Development

39-010.0 Talmadge Streetscape and Lighting Improvements

Council District: 3

Community Plan: Mid-City



Description: This project provides for historic metal gate restoration and replacement; the landscaping of the existing traffic circle located at 49th Street and Lorraine Drive; lighting improvements, which will be installed within the boundaries of the Talmadge Maintenance Assessment District; and new signage, sidewalk, curb, and gutter upgrades as applicable.

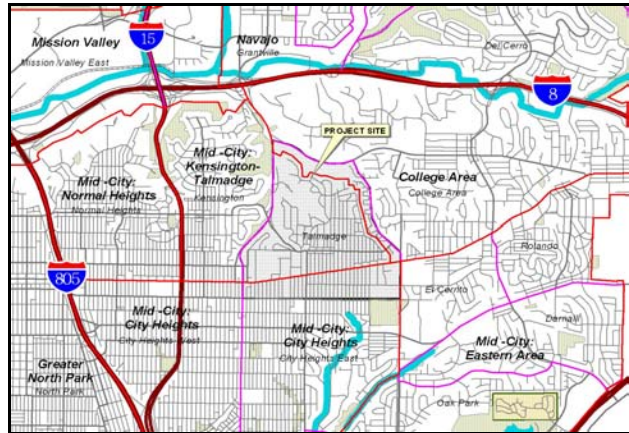
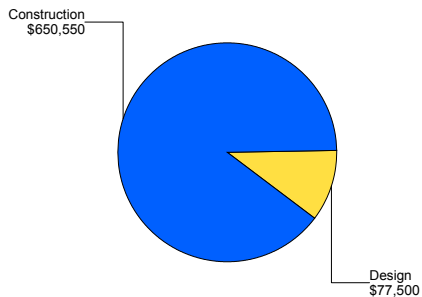
Justification: The project will restore deteriorated historic gates, which will provide visual neighborhood enhancements and support commercial revitalization.

Operating Budget Effect: The Talmadge Maintenance Assessment District (MAD) will maintain the enhanced street lights and other improvements installed through this project. Maintenance of this area is identified as an improvement in the Talmadge (MAD) Assessment Engineer's Report and the Talmadge Master Plan.

Relationship to General and Community Plans: This project implements the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Initial restoration and replacement of historic gates has been completed. Additional landscaping and lighting improvements, new signage, sidewalk, curb, and gutter upgrades will occur in the Talmadge neighborhood in Fiscal Years 2005 through 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
ASSESS TA		325,000	125,000	100,000	100,000		
CDBG		53,050					
OCITY IN	25,000						
Total	25,000	378,050	125,000	100,000	100,000		
Work Codes	CD	CD	CD	CD	CD		

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
ASSESS TA							650,000
CDBG							53,050
OCITY IN							25,000
Total							728,050
Work Codes							

Contact: Alicia Martinez-Higgs

E-Mail: amhiggs@sandiego.gov

Phone: 619-533-5166

Community & Economic Development

Economic Development

39-216.0 Washington Street Improvements - Phase II

Council District: 2

Community Plan: Uptown



Description: This project provides for streetscape improvements on Washington Street between San Diego Avenue and Front Street, and on Goldfinch Street between University Avenue and Fort Stockton Drive.

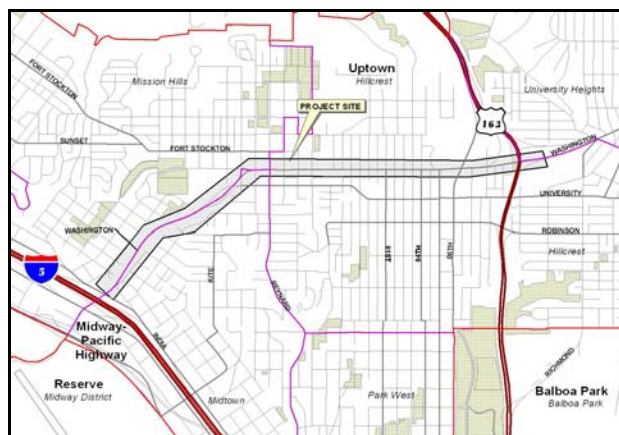
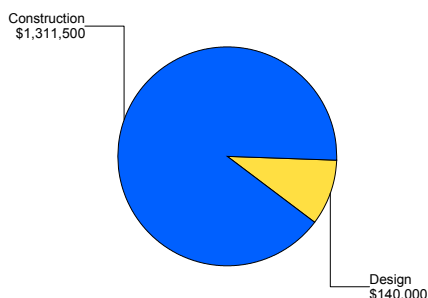
Justification: The Mission Hills Community adopted the Washington Street Beautification Master Plan in Fiscal Year 1997. Streetscape improvements are being installed to revitalize the Mission Hills Business District.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project implements the Uptown Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction of Phase I was completed in Fiscal Year 1994. A community tree planting added 80 street trees to Washington Street in Fiscal Year 1998. Design of Phase IIa was completed in Fiscal Year 1999. Construction of Phase II, segment 1, which included upgrades and public artwork in two medians, was completed in Fiscal Year 2000. Improvements in the intersection of Washington Street and Goldfinch Street were designed in Fiscal Year 2003 and Fiscal Year 2004. This segment will be constructed in Fiscal Year 2006 using continuing appropriations. Median improvements on Washington Street between India Street and San Diego Avenue will be completed in Fiscal Year 2006. Design and construction of future phases will be scheduled as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CDBG	457,500	16,000					
CMPR							
DIF 29		60,000					
DONATN RD		40,000					
OTHER PM		168,000					
PRIV DN		45,000					
TRANS	70,000	180,000					
Unidentified Funding				240,000	175,000		
Total	527,500	509,000		240,000	175,000		
Work Codes	CD	C		C	C		

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CDBG							473,500
CMPR							
DIF 29							60,000
DONATN RD							40,000
OTHER PM							168,000
PRIV DN							45,000
TRANS							250,000
Unidentified Funding							415,000
Total							1,451,500
Work Codes							

Contact: Sue McDevitt

E-Mail: smcdevitt@sanidiego.gov

Phone: 619-533-7528

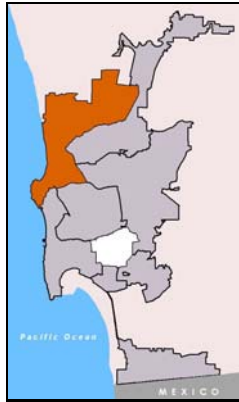
Community & Economic Development

Facilities - Eng

39-092.0 North Park Lighting Improvement Project

Council District: 3

Community Plan: Greater North Park



Description: This project provides for the installation of street lights within the boundaries of the North Park Maintenance Assessment District (MAD).

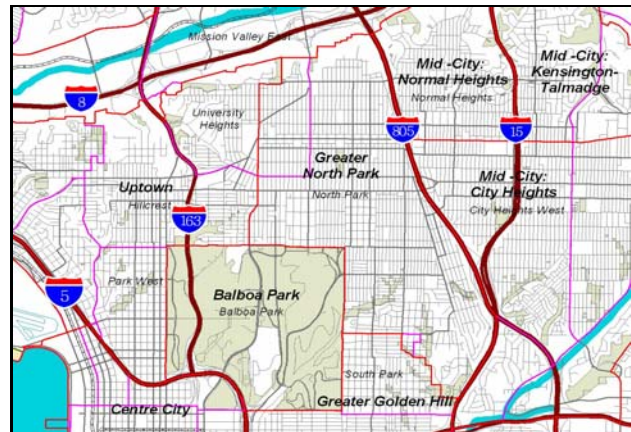
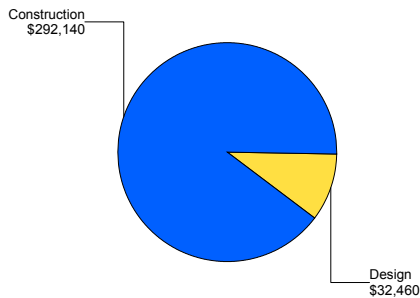
Justification: The North Park MAD was formed in 1996. The Assessment Engineer's report calls for the addition of approximately 150 new mid-block street lights and streetscape improvements. This project creates a mechanism for proper capitalization of these lights.

Operating Budget Effect: The North Park MAD will provide for the maintenance and energy costs associated with the enhanced street lighting. Maintenance of the street lights is identified as an improvement in the North Park MAD Assessment Engineer's Report.

Relationship to General and Community Plans: This project implements the Greater North Park Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Light installation began in Fiscal Year 2004 and will continue through Fiscal Year 2006. Upon completion in Fiscal Year 2006, this project will have fulfilled the Assessment Engineer's Report requirement of installing approximately 150 street lights in the district.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
ASSESS NP	23,021	224,839	76,740				
Total	23,021	224,839	76,740				
Work Codes	CD	CD	CD				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
ASSESS NP							324,600
Total							324,600
Work Codes							

Contact: Frank Yates

E-Mail: fyates@sanidiego.gov

Phone: 619-533-3178